



Memorandum

To: Members of the City of Bloomington Common Council
From: Susie Johnson, Director, Department of Public Works
Date: August 27, 2008

In preparation for our 2009 budget, Public Works carefully reviewed each of its eight division's budget requests and has presented a very practical budget. We used the zero based budgeting concept in our analysis and we believe it was successful. Below I would like to highlight some of our 2009 goals.

Animal: The proposed 2009 Animal Care and Control budget will focus on improving Community Condition by continuing to provide sheltering and field operations as well as educational opportunities. Our control and field operations will continue to provide 24-hour emergency rescue for pets as well as providing regular service calls and responding to citizen complaints. We will continue to provide shelter to animals from Monroe County through our partnership with County Animal Control. We are seeking an additional \$1,500 in our advertising line to increase awareness of adoption and spay/neuter needs.

We are currently using a downtown storefront location to bring dogs and cats offsite on Sunday for 3 hours. We have found that our visitor count is very low and are primarily people walking by who just stop to pet an animal but are not serious about adopting. Although it is good exposure for the shelter and good for the animals to get out, we have done fewer than five adoptions at the offsite since opening in April 2007.

Friday evenings and Saturday afternoons are our busiest times at the Shelter, and we anticipate we would have more visitors at the shelter on Sunday afternoon, who are serious about adopting, than we have at the offsite. This would make more effective use of staff time and showcase our animals better. We can only take 4-6 dogs and 3-4 cats to offsites based on space in the van, whereas all adoptable animals could be viewed here at the shelter.

To implement this change, we would need to increase the 20-hour kennel staff and secretary positions to 25 hours each. The Behavior Consultant/Outreach

Coordinator would be here as the manager on duty within the current budgeted hours.

Engineering: Our Engineering Department works very hard to improve Bloomington's Community Condition. In 2009 we are seeking \$11,308 less than in 2008, except for salaries. Our largest project in 2009 will be beginning the construction of the West 3rd Street project. Engineering will also work on several design projects funded through the Public Works budget.

Fleet: Fleet Maintenance currently has no on-site management. In this budget we are requesting a new position be created: Fleet Maintenance Manager.

Fleet's responsibilities continue to grow. We have additional administrative duties with new fuels, vehicle technology and city/county ventures. Our fleet has grown from 465 vehicles in 2003 to 494 in 2008. In addition to these numbered units there are numerous small equipment units, including lawn care, trailers, and police undercover vehicles, which have also increased in number and are maintained by Fleet Maintenance. The last time personnel were added to Fleet was 2004. By creating the much needed Manager Position, we will need to add an additional mechanic. We are requesting an apprentice position in 2009, and if granted, will ask that it be upgraded to a Master Mechanic in 2010.

We are also requesting an increase of \$59,000 in our motor vehicle repair line. Our fleet is aging and while the number of repairs has decreased the cost of the individual repairs has increased.

We are requesting an additional \$15,000 to purchase a new bulk oil tank. Currently all vehicles are using 15W40 oil, which is standard in the larger diesel trucks. If we had an additional tank we could store and use 5W30 oil in the light duty trucks and cars. 5W30 oil is less expensive to stock. We estimate the savings to be approximately \$3,000 annually.

We are also requesting an additional \$22,100 to replace the existing garage bay heaters. They are inefficient and expensive to repair.

Parking Enforcement: Parking Enforcement will work to improve Community Condition and Character in 2009, and we are proposing to do this while decreasing our overall spending by \$62,581. \$25,440 of this savings comes from a drop in the interest rate we are paying on the 7th and Walnut garage. We are requesting an additional \$9,180 to increase the pay of our School Crossing Guards from \$18 per day to \$20 per day. In 2009 we will be working to increase awareness of the available downtown parking. We will unveil several marketing efforts for our garages and collaborate with downtown business on parking awareness.

Public Works: Some major projects proposed in this request are design funds for the Sare and Rogers Road intersection, and the purchase of right of way for improvements to South Rogers Street from Watson to Rockport. We will also begin

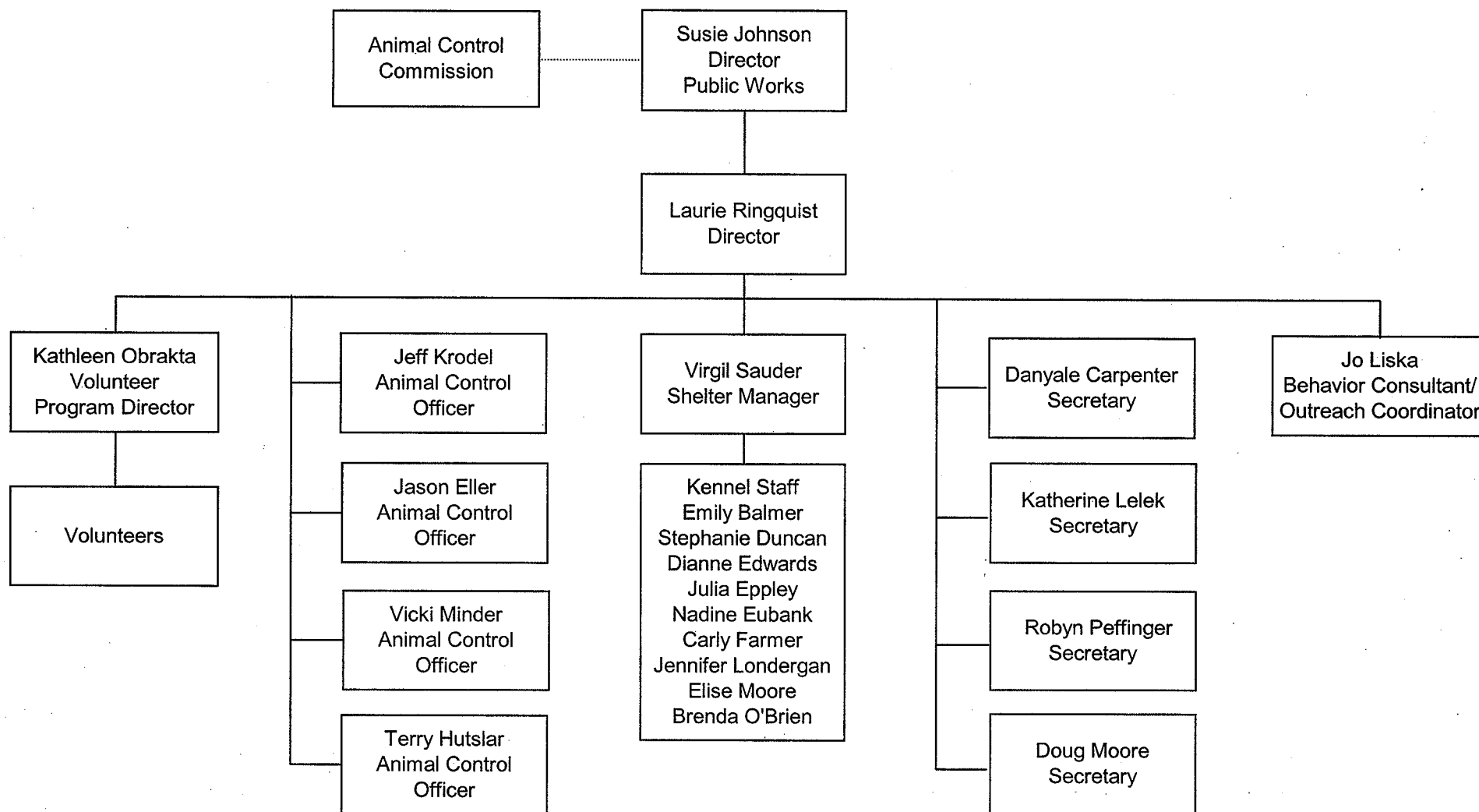
the design work for improvements to Arlington, Crescent and 17th Streets, while also beginning the construction of major pedestrian improvements to South Henderson Street from Allen Street to Hillside.

Street Department: Street Department certainly is key to Community Condition and to keep our streets safe and passable. We are seeking an additional \$200,000 that will be used to increase our deicing material stockpile and to help get us back on track with our paving schedule.

Sanitation: Sanitation services will continue in 2009 much like last year. We are requesting \$10,400 in our uniform line to purchase some all weather gear for our employees. We are also projecting a 10% increase in our tipping fees for 2009. Our current contract will expire in June 2009.

Traffic: We would like to add a skilled technician to the staff. Our new Manager has taken a very new and progressive approach to running the division. The division is no longer contracting out all of our signal upgrade work. We are doing the upgrades ourselves. This is allowing us to stretch our dollars much further. In 2008 we budgeted \$190,000 to complete 2 intersection upgrades. With our own crews doing the work we will actually be able to upgrade 2 intersections plus 31 pedestrian indicators with LED bulbs, and also add a new Crosswalk Man, which is now a federal requirement, along with a variety of other initiatives.

ANIMAL CARE AND CONTROL



Animal Shelter 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	855,264		855,264	891,184		891,184	35,920
200 - Supplies	104,967		104,967	98,322		98,322	(6,645)
300 - Other Services	172,276		172,276	174,742		174,742	2,466
400 - Capital Outlays	0		0	0		0	0
Total	1,132,507	0	1,132,507	1,164,248		1,164,248	31,741

Employees	2008 Budget	2009 Budget	# Change
Regular	17.23	17.48	0.25
Temporary	0.50	0.50	0.00
Total	17.725	17.975	0.25

Department: ANIMAL CARE AND CONTROL Fund: GENERAL (101-01-TOTAL)		2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES				FTE: 17.725	17.975		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		547,241	551,724	585,913	610,004	24,091	4.11%
1120 Salaries & Wages - Temporary		6,525	6,080	6,525	7,569	1,044	16.00%
1130 Salaries & Wages - Overtime		16,840	10,934	16,840	16,840		
12 Employee Benefits							
1210 FICA		43,651	40,686	46,610	48,533	1,923	4.13%
1220 PERF		57,818	57,671	63,289	67,386	4,097	6.47%
1230 Health Insurance		125,960	125,960	130,798	134,925	4,127	3.16%
1240 Unemployment Compensation		1,146	1,146	2,390	2,588	198	8.28%
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		3,160	3,160	2,899	3,339	440	15.18%
TOTAL - CATEGORY 1:		802,341	797,360	855,264	891,184	35,920	4.20%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		3,136	2,873	3,136	3,136		
22 Operating Supplies							
2210 Institutional & Medical		68,800	68,802	70,000	73,750	3,750	5.36%
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		9,999	8,371	11,600	12,800	1,200	10.34%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies		4,214	1,979	4,214	3,774	-440	(10.44%)
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance		2,450	1,899	2,450	2,450		
24 Other Supplies							
2410 Books		490	541	490	550	60	12.24%
2420 Other Supplies		9,428	8,818	11,215		-11,215	(100.00%)
2430 Uniforms and Tools		1,862	1,964	1,862	1,862		
TOTAL - CATEGORY 2:		100,379	95,246	104,967	98,322	-6,645	(6.33%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical		72,145	77,008	82,145	82,145		
3140 Exterminator Services		1,584	1,536	1,584	1,584		
3150 Communications Contract							
3160 Instruction					1,485	1,485	
3170 Mgt. Fees, Consultants & Workshops		1,485	590	1,485		-1,485	(100.00%)
32 Communication & Transportation							
3210 Telephone		1,173	2,136	1,173	2,000	827	70.50%
3220 Postage		990	1,417	990	1,400	410	41.41%
3230 Travel			405				
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		2,475	1,319	2,475	2,000	-475	(19.19%)
3320 Advertising				2,500	4,000	1,500	60.00%

Department: ANIMAL CARE AND CONTROL		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-01-TOTAL)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services	9,211	8,650	9,211	9,211			
3520 Street Lights/Traffic Signals							
3530 Water & Sewer	3,300	3,645	3,300	3,300			
3540 Natural Gas	20,250	19,327	20,250	20,250			
36 Repairs & Maintenance							
3610 Building	8,228	8,694	5,673	7,800	2,127	37.49%	
3620 Motor	6,300	6,300	6,500	6,900	400	6.15%	
3630 Machinery & Equip. Repairs & Maint.	2,376	1,862	2,376	4,586	2,210	93.01%	
3640 Hardware & Software Maintenance	2,871	2,655	2,871	2,871			
3650 Other Repairs & Maintenance	475	425	880	880			
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges	1,683	1,927	1,683	1,900	217	12.89%	
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	495	570	495	600	105	21.21%	
3920 Laundry & Other Sanitation Serv.	3,960	2,801	3,960	3,480	-480	(12.12%)	
3940 Temporary Contractual Employment				1,250	1,250		
3950 Landfill Fees							
3960 Grants	3,900	3,923	5,400	3,900	-1,500	(27.78%)	
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	17,325	8,735	17,325	13,200	-4,125	(23.81%)	
3991 Crime Control							
TOTAL - CATEGORY 3:		160,226	153,925	172,276	174,742	2,466	1.43%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen							
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		1,062,946	1,046,531	1,132,507	1,164,248	31,741	2.80%